

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Revise Human Resource Policies and Procedures to reflect the County's values.
2. Provide timely and accurate personnel and productivity information to help employees make optimal decisions.
3. Work in partnership with departments to attract and select a well-qualified diverse work force.

BUDGET SUMMARY

	FY 99 Budget	FY 00 Adopted Plan	FY 00 Adopted
Personnel	\$ 239,714	\$ 252,213	\$ 293,145
Operating	88,354	91,715	106,938
Capital	8,325	3,000	6,100
Received from Williamsburg Regional Library			(45,958)
Total	\$ <u>336,393</u>	\$ <u>346,928</u>	\$ <u>360,225</u>

PERSONNEL

Full-time Personnel	4	4	5
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WORKLOAD INDICATORS

	FY 98 Actual	FY 99 Projected	FY 00 Projected
Positions Filled	278	240	260
Personnel Actions Taken	1,819	1,030	1,950
Medical Claims Processed	16	25	25

BUDGET COMMENTS

The budget for Human Resources reflects the addition of a personnel analyst position to provide services to the Williamsburg Regional Library under the terms of the revised contract. The cost of this position is paid by the Library, which is supported by fines and other local revenues, State aid, York County, James City County, and the City of Williamsburg. The Human Resource Department will continue its efforts in improving employee selection, retention, and safety.